

Program A: Administrative

Program Authorization: R.S. 30:2011

PROGRAM DESCRIPTION

As the managerial branch of the Department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administration Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The Administration Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the Administration Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies. The activities in this program are: Executive Staff, Technical Program Support and Emergency Response.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (Key) To ensure that 95% of the objectives in the department's programs are met.

Strategic Link: OSEC, Objective 1: The Administrative Program, through a review activity, will ensure that 95% of the programs in the Department meet their objectives between July 1999 and June 2004.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of DEQ programs meeting objectives	Not applicable ¹	53%	95%	95%	95%	95%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

2. (Key) To promote pollution prevention through non-regulatory programs by enlisting 86 businesses and industries to participate in cooperative, voluntary reduction of pollutants.

Strategic Link: OSEC, Objective 2: The Administrative Program, through the Louisiana Environmental Leadership activity, will promote pollution prevention through non-regulatory programs and projects by ensuring that the 95% of the companies belonging to the Louisiana Environmental Leadership program will submit pollution prevention plans to DEQ between July, 1999 and June 2004.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of companies participating in voluntary efforts to reduce pollutants	95 ¹	76 ²	84	84	86	86
S	Commitments for voluntary reduction of hazardous waste by participants (pounds per year) ³	Not applicable ⁴	350,000,000	Not applicable ⁴	10,169,000	5,000,000	5,000,000
S	Commitments for voluntary reduction of Toxic Release Inventory chemicals by participants (pounds per year) ³	Not applicable ⁴	201,000,000	Not applicable ⁴	752,800	1,000,000	1,000,000

¹ Target was overestimated by program for FY 98-99.

² Due to a delay in the starting date of the contract, the program only recruited companies for 6 months.

³ Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed.

⁴ This is a new indicator that did not appear in the Act for this fiscal year.

Note: For trend information see the following table labeled "General Performance Information: Voluntary Reductions Reported"

GENERAL PERFORMANCE INFORMATION: VOLUNTARY REDUCTIONS REPORTED				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Amount of voluntary reduction of hazardous waste reported by participants (million pounds per year)	335	415	525	350
Amount of voluntary reduction of Toxic Release Inventory chemicals reported by participants (million pounds per year)	158	180	195	201

3. (Key) To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 100% of internal audits conducted of those prioritized by risk assessment.

Strategic Link: OSEC, Objective 4: Between July 1, 2000 and June 30, 2004, the Audit Section will examine 450 external entities each year governed by DEQ to ensure compliance with the department's rules and regulations.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of internal audits conducted of those prioritized through risk assessment	Not applicable ¹	100%	Not applicable ¹	100%	95%	95%
S	Percent of fraud investigations conducted of those requested by management	Not applicable ¹	100%	Not applicable ¹	100%	95%	95%
S	Percent of total delinquent fees collected within year of assessment	Not applicable ¹	56%	Not applicable ¹	70%	70%	70%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

Note: For trend information see the following table labeled "General Performance Information: Unremitted Fees Collected after Audit"

GENERAL PERFORMANCE INFORMATION: UNREMITTED FEES COLLECTED AFTER AUDITS		
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total dollar amount of unremitted fees collected	\$392,899	\$283,338
Dollar amount of motor fuel delinquent fees and interest assessed	\$218,919	\$33,148
Dollar amount of waste tire delinquent fees and penalties assessed	\$173,980	\$250,190

4. (Key) To ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Strategic Link: OSEC, Objective 6: The Administrative Program, through the Investigations activity, will ensure that 100% of the cases referred to Investigation where evidence of violation exists are properly developed and submitted to the appropriate prosecutor as required by the EQA.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	100%	100%	100%	100%	100%	100%

Note: For trend information see the following table labeled "General Performance Information: Criminal Investigations"

GENERAL PERFORMANCE INFORMATION: CRIMINAL INVESTIGATIONS				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL 1996	PRIOR YEAR ACTUAL 1997	PRIOR YEAR ACTUAL 1998	PRIOR YEAR ACTUAL 1999
Number of criminal investigations conducted	26	19	16	29
Number of criminal investigations assisted ¹	10	17	3	10
Number of administrative referrals ²	11	11	20	25

Note: All counts are based on a calendar year.

¹ Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested.

² Administrative referrals are those cases (complaints or referrals) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review.

5. (Key) To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

Strategic Link: OSEC, Objective 5: The Administrative Program, through the Legal affairs activity, will assure consistency and legal sufficiency of permit and enforcement actions by providing legal review of all (100%) documents submitted to the legal division, and by providing quality legal opinions and representation for the department, based upon research, interpretation of laws and regulations, review for compliance with federal directives, and drafting of pleadings, briefs, and memoranda by June 30, 2000.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	95%	95%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data is not available.

6. (Key) To promote pollution prevention through non-regulatory programs and projects by reviewing 90% of the applications for tax exemption related to recycling and pollution control within 30 days of receipt.

Strategic Link: OSEC, Objective 2: The Administrative Program, through the Louisiana Environmental Leadership activity, will promote pollution prevention through non-regulatory programs and projects by ensuring that the 95% of the companies belonging to the Louisiana Environmental Leadership program will submit pollution prevention plans to DEQ between July, 1999 and June 2004.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of recycle tax exemption applications (Act 1052) reviewed within 30 days	Not applicable ¹	100%	Not applicable ¹	90%	90%	90%
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days	Not applicable ¹	100%	Not applicable ¹	90%	90%	90%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

7. (Key) To ensure that 100% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored hazardous air pollutants.

Strategic Link: OEA, Objective 9: The Environmental Assessment program, through evaluation activity, will oversee the direction of the air quality monitoring network, ambient air data assessment and air emission inventory and ensure that 95% of emissions inventory data and 90% of ambient air data are validated annually for use in determining compliance with standards and reporting emissions.

Explanatory Note: The toxic air pollutant control program achieved the required 50% reduction from 1987 levels in the total amount of statewide emissions of toxic air pollutants from industrial, mobile and area sources by the statutory deadline of December 31, 1996. The department publishes an annual report summarizing progress made in the Toxic Air Pollutant program. DEQ monitors 7 parishes: Ascension, Caddo, Calcasieu, East Baton Rouge, Iberville, Lafourche, Ouachita.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of parishes monitored meeting the toxic air pollutant ambient air standards ¹	Not applicable ²	86% ³	Not applicable ²	100%	100%	100%

¹ This indicator is reported on a calendar year basis.

² This is a new indicator that did not appear in the Act for this fiscal year.

³ Calcasieu was out of attainment for one toxic pollutant (ethylene dichloride) in 1998.

Note: For trend information see the following table labeled "General Performance Information: Toxic Emissions"

GENERAL PERFORMANCE INFORMATION: TOXIC EMISSIONS

PERFORMANCE INDICATOR	1987 BASELINE	PRIOR YEAR ACTUAL CY 1991	PRIOR YEAR ACTUAL CY 1992	PRIOR YEAR ACTUAL CY 1993	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Millions of pounds of reported toxic emissions to air from industrial sources (TEDI)	Not applicable	130.2	106.9	97.0	101.8	97.5	93.1	75.4	69.8
Percent reduction in reported toxic emissions to air from industrial sources from 1991 adjusted baseline (TEDI)	Not applicable	0.0%	17.9%	25.5%	21.8%	25.1%	28.5%	42.1%	46.4%
Millions of pounds of reported toxic emissions to air (TRI)	143.3	Not available	Not available	76.4	85.3	85.6	84.7	74.6	79.4
Percent reduction in reported toxic emissions to air from 1987 baseline (TRI)	0.0%	Not available	Not available	46.7%	40.5%	40.3%	40.9%	47.9%	44.6%
Millions of pounds of reported toxic emissions to water (TRI)	168.3	Not available	Not available	208.3	21.1	29.8	38.4	46.9	37.2
Millions of pounds of reported toxic emissions to land (TRI)	1.8	Not available	Not available	4.7	4.0	4.8	5.7	7.8	16.3
Millions of pounds of reported toxic emissions to deepwell injection (TRI)	386.1	Not available	Not available	154.3	40.1	57.9	58.9	59.7	53.6
Millions of pounds of total reported toxic emissions (TRI)	699.5	Not available	Not available	443.7	150.4	178.1	187.6	189.1	186.6
Percent reduction in total reported toxic emissions from 1987 baseline (TRI)	0.0%	Not available	Not available	36.6%	78.5%	74.5%	73.2%	73.0%	73.3%

Note: Toxics Release Inventory (TRI) is compiled according to EPA regulations and is based upon currently regulated chemicals. As EPA adds or deletes chemicals from regulation, they are treated similarly on the Inventory. Consequently, while this is the official federal inventory, it is variable through time and reductions in tonnage are due, in part, to the delisting of chemicals. The Toxic Air Emissions Data Inventory (TEDI), which began in 1991, is more consistent through time but includes some chemicals that have been removed from federal regulation.

¹ The 1991 adjusted baseline for TEDI toxic air emissions is 130.2 million pounds.

8. (Key) To ensure that remaining 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.

Strategic Link: OEA, Objective 9: The Environmental Assessment program, through evaluation activity, will oversee the direction of the air quality monitoring network, ambient air data assessment and air emission inventory and ensure that 95% of emissions inventory data and 90% of ambient air data are validated annually for use in determining compliance with standards and reporting emissions.

Explanatory Note: The criteria pollutants are ozone, nitrogen dioxide, particulate matter, sulfur dioxide, carbon monoxide and lead.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of parishes meeting air standards for 6 criteria pollutants	Not applicable ¹	59 ²	59	59	59	59

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² The Baton Rouge 5 parish area (Ascension, East Baton Rouge, Iberville, Livingston, West Baton Rouge) is not meeting the ozone standard.

Note: For trend information see the following table labeled "General Performance Information: Air Quality"

GENERAL PERFORMANCE INFORMATION: AIR QUALITY							
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL CY 1993	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998	PRIOR YEAR ACTUAL CY 1999
Number exceedence days of the ozone standard in the 5 parish Baton Rouge nonattainment area	5	4	11	4	8	6	2
Total emissions of manmade volatile organic compounds in Baton Rouge 5 parish area (thousand tons)	56.5	Not compiled ¹	Not compiled ¹	57.4	Not compiled ¹	Not compiled ¹	Not available ²
Emissions of manmade volatile organic compounds from major industrial facilities in the 5 parish Baton Rouge area (thousand tons)	24.0	24.9	21.6	20.2	19.4	18.6	Not available ²
Number of major industrial facilities reporting in the 5 parish Baton Rouge area	117	121	129	131	132	137	Not available ²

¹ Data for this indicator is compiled every three years for EPA required Periodic Emission Inventory. Final area/non-road area source data is not be available until 2-3 years after the date of the inventory. For example, 1999 area and non-road area source data should be final in late 2001 or early to mid 2002.

² Data on this indicator is not yet available.

9. (Key) To monitor and sample 100% of the named waterbody subsegments statewide (476 subsegments) by FY 2002-2003.

Strategic Link: OEA, Objective 5: The Environmental Assessment program, through environmental planning activities, will review 95% of the environmental data for air and water to define environmental problems and facilitate planning activities to develop regulatory and pollution control strategies to meet time schedules and requirements of the Clean Air and Clean Water Act

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cumulative percent of waterbody subsegments monitored and sampled ¹	Not applicable ²	14%	Not applicable ²	35%	53%	53%

¹ This indicator is reported on a calendar year basis.

² This is a new indicator that did not appear in the Act for this fiscal year.

Note: For trend information see the following table labeled "General Performance Information: Waterbody Subsegments Assessed"

GENERAL PERFORMANCE INFORMATION: WATERBODY SUBSEGMENTS ASSESSED			
PERFORMANCE INDICATOR	NUMBER ASSESSED	NUMBER SWIMMABLE	NUMBER FISHABLE
1998: Mermentau and Vermilion/Teche Basins	65	Not available ¹	Not available ¹
1999: Calcasieu and Ouachita Basins	100	Not available ¹	Not available ¹
Cumulative waterbody subsegments assessed	165	Not available ¹	Not available ¹

¹ This data will not be available until May 2000.

10. (Key) To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 48% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

Strategic Link: OEA, Objective 3 and 4: The Environmental Assessment program, through the Environmental Technology and Remediation Services activities, will expedite remediation of high-priority RCRA facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 80% of these facilities have human health exposures and migration of contaminated ground water controlled by June 30, 2004.

Explanatory Note: The EPA classified 46 hazardous and solid waste facilities as "high-priority" based on the following factors: type and design on the waste management unit, volume of waste, waste toxicity, likelihood of a release to the environment, depth to groundwater, groundwater use, distance to surface water, nearest drinking water intake, nearest sensitive environment, and nearby population.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	48%	48%
S	Number of high-priority facilities with controls in place to prevent human exposure problems	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	22	22
K	Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	48%	48%
S	Number of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	Not applicable ¹	Not available ²	Not applicable ¹	Not available ²	22	22

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$200,000	\$200,000	\$0	\$0	(\$200,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	111,055	165,000	165,000	165,000	165,000	0
Statutory Dedications	2,393,725	5,019,900	5,019,900	4,852,812	5,501,312	481,412
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	49,731	269,384	269,384	42,000	42,000	(227,384)
TOTAL MEANS OF FINANCING	<u><u>\$2,554,511</u></u>	<u><u>\$5,654,284</u></u>	<u><u>\$5,654,284</u></u>	<u><u>\$5,059,812</u></u>	<u><u>\$5,708,312</u></u>	<u><u>\$54,028</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,210,989	\$2,988,440	\$2,988,440	\$3,019,613	\$3,061,085	\$72,645
Other Compensation	91,896	107,569	107,569	107,569	109,648	2,079
Related Benefits	178,332	550,868	550,868	570,370	582,818	31,950
Total Operating Expenses	571,674	1,003,868	1,003,868	804,295	862,634	(141,234)
Professional Services	152,671	253,845	253,845	249,845	230,970	(22,875)
Total Other Charges	253,564	709,404	709,404	262,020	787,207	77,803
Total Acq. & Major Repairs	95,385	40,290	40,290	46,100	73,950	33,660
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,554,511</u></u>	<u><u>\$5,654,284</u></u>	<u><u>\$5,654,284</u></u>	<u><u>\$5,059,812</u></u>	<u><u>\$5,708,312</u></u>	<u><u>\$54,028</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	70	70	70	70	0
Unclassified	3	4	4	4	3	(1)
TOTAL	<u><u>39</u></u>	<u><u>74</u></u>	<u><u>74</u></u>	<u><u>74</u></u>	<u><u>73</u></u>	<u><u>(1)</u></u>

SOURCE OF FUNDING

The Administrative program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF) and the Waste Tire Management Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The ETF consists of all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purposes for which they are assessed. The Waste Tire Management Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2418, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Water Pollution Control; and Integrating Phase II Ethic into LA DEQ Media Offices.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Environmental Trust Fund	\$2,353,725	\$4,979,900	\$4,979,900	\$4,812,812	\$5,461,312	\$481,412
Waste Tire Management Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$200,000	\$5,654,284	74	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$200,000	\$5,654,284	74	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$30,486	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$28,683	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$118,537)	0	Risk Management Adjustment
\$0	\$73,950	0	Acquisitions & Major Repairs
\$0	(\$40,290)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$81,036)	0	Salary Funding from Other Line Items
\$0	\$199	0	Civil Service Fees
(\$79,472)	(\$79,472)	0	Other Adjustments - Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$120,528)	(\$120,528)	0	Other Adjustments - Reduction for the Basin Research for LSU added during FY 99 session
\$0	(\$247,384)	0	Other Adjustment - Reduction in federal funding is due to the Environmental Leadership Pollution Program, Environmental Leadership Pollution Program Phase II, Implementation Environmental Leadership Coordinator, and Integration of Pollution Prevention Phase II funding is no longer needed in FY 00-01
\$0	(\$4,000)	0	Other Adjustment - Reduction in professional services contract (Aerial Photography Project) not renewed in FY 00-01
\$0	(\$8,494)	0	Other Adjustment - Reduction in funding provided for training series, incumbent adjustments and civil service reallocations
\$0	\$74,724	1	Other Technical Adjustments - Technical adjustment to transfer one (1) secretary position from Municipal Facilities Revolving Loan Fund in order for the department to complete their reorganization
\$0	(\$42,624)	(2)	Other Technical Adjustments - Technical adjustment to transfer two (2) positions (clerk and word processor) to the Office of Environmental Compliance/customer assessment in order for the department to complete their reorganization
\$0	\$100,000	0	Other Technical Adjustments - Technical adjustment to transfer printing expenditure from the Office of Management and Finance to reflect proper spending projections
\$0	(\$36,637)	0	Other Technical Adjustment - Technical adjustment to transfer professional services and students to the Office of Environmental Assessment and the Office of Management and Finance in order for the department to complete their reorganization

\$0	\$524,988	0	Other Technical Adjustment - Technical adjustment to transfer interagency transfers from the Offices of Environmental Compliance, Environmental Services and Environmental Assessment in order to capture this funding in the correct program
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications with Federal Funds to correct the budget for the Water Pollution Control Grant
\$0	\$5,708,312	73	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,708,312	73	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$5,708,312	73	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.9% of the existing operating budget. It represents 97.2% of the total request (\$5,869,274) for this program. The .9% increase is due to a transfer of printing from the Office of Management and Finance to reflect proper spending projections. This program does not have any positions which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$35,000	Legal Services contract for writing legislation and other legal services as specified by the Secretary of the Department
\$70,000	Industry Standard Operation - Assessment/Audit of core operating functions of DEQ and indirect environmental aspects relevant to work procedures for regulatory compliance towards ISO 15001 registration
\$6,000	Evidence Gathering and Preservation - Required when the department does not have the necessary equipment or expertise. Examples include evidence recovery and preservations; heavy equipment operations, and decontamination.
\$25,000	Court Reporting - For recording depositions during the process of discovery, during an appeal, and during testimony from witnesses during hearings.
\$5,000	Expert Witness - To provide for outside source of expert witness in the development and prosecution of enforcement actions
\$15,000	Non-Regulatory Initiatives - Develops and manages executive level initiatives that do not fit in traditional DEQ operations
\$74,970	Environmental LeadershipII/ISO Initiative - Voluntary nonregulatory program to encourage industrial waste reduction
\$230,970	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$165,000	DEQ Seminars given statewide to educate and inform the public of environmental matters
\$22,000	Develop multi-media P2 training into media offices and present basic training to department program managers and administrators and LDEQ staff through workshops

\$187,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$11,028	Department of Civil Service - Reimbursement for Services
\$1,232	CPTP - Training Costs
\$537,947	Civil Service/Division of Administrative Law - Administrative hearings
\$50,000	Department of Economic Development - Recycling

\$600,207 SUB-TOTAL INTERAGENCY TRANSFERS

\$787,207 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$73,950	Replacement of library reference materials, office equipment, and new acquisitions of field equipment and office equipment, etc.
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\$73,950 TOTAL ACQUISITIONS AND MAJOR REPAIRS